CITY OF KIRKLAND CAPITAL IMPROVEMENT PROGRAM 2019 TO 2024

PROJECT #	PKC1190100
DEPARTMENT	Parks
DEPARTMENT CONTACT	Mary Gardocki

PROJECT	JUANITA BEACH PARK BATHHOUSE REPLACEMENT	1	
TITLE			
PROJECT	Juanita Beach Park	PROJECT STAR	T PROJECT STATUS
LOCATION		2015	Modified Project

DESCRIPTION/JUSTIFICATION

Replacement of existing bathhouse facility with new structure to accommodate restrooms, showers, maintenance, and non-motorized boating concession. Design and placement as specified in adopted park master plan. Site-related costs include demolition of existing structure, site restoration and landscaping, new electrical service for entire park, reconfigured pathways, and relocation of playground area.

REASON FOR MODIFICATION (WHERE APPLICABLE)

Project revised with addition of \$715,000 from REET 1 Reserves via City Council action on February 7, 2017 for the purposes of wetland mitigation activities necessary to complete project. Additional project funding of \$1.0 million allocated to project based on costs emerging from project design phase. This funding derived from reallocated funds from Terrace Park Renovation Project and Spinney Homestead Park Renovation Project, each of which was moved to the Unfunded list.

POLICY BASIS		PRIOR YEAR(S)		METHOD OF FINANCING (%)		
Parks Comprehensive Plan	BUDGET	BUDGET TO ACTUALS		enue	41%	
			Reserve	REET 1 Reserve	59%	
COUNCIL GOALS	Budget	\$2,915,000	Grants		0%	
Parks, Open Spaces & Recreational Services	Actual	\$336,307	Other Source	es	0%	
	Balance	\$2,578,693	Debt		0%	
Dependable Infrastructure		, ,= 2,000	Unfunded		0%	
Neighborhoods			I [

CAPITAL	Prior							2019-2024	Future	Total
COSTS	Year(s)	2019	2020	2021	2022	2023	2024	TOTAL	Year(s)	Project
Planning/Design/ Engineering	150,000	0	0	0	0	0	0	0	0	150,000
In-House Professional Svcs.	125,000	0	0	0	0	0	0	0	0	125,000
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	2,640,000	208,300	1,000,000	0	0	0	0	1,208,300	0	3,848,300
Comp. Hardware/ Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	2,915,000	208,300	1,000,000	0	0	0	0	1,208,300	0	4,123,300
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	Only during construction, although majority of park will remain open.
Community economic impacts	None.
Health and safety, environmental, aesthetic, or social effects	N/A
Responds to an urgent need or opportunity	N/A
Feasibility, including public support and project readiness	N/A
Conforms to legal or contractual obligations	N/A
Responds to state and/or federal mandate	N/A
Benefits to other capital projects	N/A
Implications of deferring the project	N/A
CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN	Name of Neighborhood(s) in which located: South Juanita Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachments (Specify)
LEVEL OF SERVICE IMPACT	 □ Project provides no new capacity (repair, replacement or renovation). ☑ Project provides new capacity. Amount of new capacity provided: Playground 10%; 2 shelters □ Project assists in meeting/maintaining adopted level of service. □ Project required to meet concurrency standards.